CA-PMM

Project Name: OB 8 & 9 IT Renovation Project

OCIO Project #: 5180-152

Department: CDSS

Reporting Period: *From:* 7/1/09 *To:* 7/30/09

Project Manager to Sponsor

Current Status Report

Questions	Yes/No	Cause	Impact	Action Required
1. Were recent milestones completed on schedule?	Yes			
2. Were any key milestones or deliverables rescheduled?	Yes	Temporary project suspension due to budget crisis	No impact; milestones will be met in relation to new DGS building project plan	None required
3. Was work done that was not planned?	No			
4. Were there any changes to scope?	No			
5. Were tasks added that were not originally estimated?	Yes	Increase in tasks associated with office closures	Additional planning required	Incorporate into project plan and resource
6. Were any tasks or milestones removed?	No			
7. Were any scheduled tasks not started?	No			
8. Are there any new major issues?	No			
9. Are there any staffing problems?	No			

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Look Ahead View

Questions	Yes/No	Impact	Action Required
1. Will upcoming critical path milestones or deliverables be delayed?	Yes	No impact; milestones will be met in relation to new DGS building project	Reflect revise milestones in project plan
2. Do any key milestones or deliverables need to be rescheduled?	Yes	No impact; milestones will be met in relation to new DGS building project	Reflect revise milestones in project plan
3. Is there any unplanned work that needs to be done?	Yes	Additional tasks associated with office closures	Incorporate into project plan & resource
4. Are there any expected or recommended changes to scope?	No		
5. Are there any tasks not originally estimated that will need to be added?	Yes	Additional planning required for closed offices	Incorporate into project plan & resource
6. Are there any tasks or milestones that should be removed from the plan?	No		
7. Are there any scheduled tasks whose start will likely be delayed?	Yes	Move-in date and associated tasks were moved out. See 1. above	Incorporate new DGS building project plan into IT Infrastructure project plan
8. Are any major new issues foreseeable?	Yes	Budget crisis may impact ability to finance purchase of critical core infrastructure.	Continually monitor viability of approved financing vehicle.
9. Are any staffing problems anticipated?	No		

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Current Status and Accomplishments:
Describe deliverables completed and milestones met during **this reporting period.**

Completed planning of OB 9 computer room space, hardware and electrical requirements.

Project Milestones:
List key milestones and their dates from the project schedule.

Milestone	Target Date	Forecast Date	Status	Cause & Impact to Implementation Date	Date Completed
Procurement of HW and SW for OB9	10/31/09	12/1/09	On Target	adjusted to coincide with revised move-in date	
Installation of HW and SW at OB9	1/31/10	9/14/10	On Target	adjusted to coincide with revised move-in date	
OB 9 ready for occupancy	2/1/10	9/15/10	On Target	adjusted to coincide with revised move-in date	

Variances
Check the appropriate box for each project element listed below. Please describe the actions you plan to take for those items marked "Caution" or "Significant Variance".

	On Plan <5%	Caution 5-10%	Significant Variance >10%	Action Required
Schedule			X	Adjust IT Infrastructure project plan to reflect revised DGS building renovation project plan
Milestones			X	Adjust IT Infrastructure project plan to reflect revised DGS building renovation project plan
Deliverables	X			
Resources	X			
One Time Cost	X			

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Continuing Cost	X			

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Sponsor to Executive Committee

Summary Milestones and Highlights

Project Milestones:

List key milestones and their dates from the project schedule. Explain in issues section if a milestone's status is behind.

Milestone	Target Date	Forecast Date	Status	If Delayed, Impact to Implementation Date	Date Completed
Procurement of HW and SW for OB9	10/31/09	12/1/09	On Target	adjusted to coincide with revised move-in date	
Installation of HW and SW at OB9	1/31/10	9/14/10	On Target	adjusted to coincide with revised move-in date	
OB 9 ready for occupancy	2/1/10	9/15/10	On Target	adjusted to coincide with revised move-in date	

Variances

Check the appropriate box for each project element listed below. Please describe the actions you plan to take for those items marked "Caution" or "Significant Variance".

* *Priority of schedule, scope, budget, and quality from Final Ranking established in the Priority Analysis*

	On Plan <5%	Caution 5-10%	Significant Variance >10%	Action Required
Schedule			X	Adjust IT Infrastructure project plan to reflect new DGS building renovation project plan
Milestones			X	Adjust IT Infrastructure project plan to reflect new DGS building renovation project plan
Deliverables	X			
Resources	X			
One Time Cost	X			
Continuing Cost	X			

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Monitoring Vital Signs Scorecard

Vital Sign	Variance	Value	Your Score	Score Justification
1. Customer Buy-In	High Degree of Buy-In	0	**0** Green	Meet regularly with customers; no displeasure with performance or product voiced.
	Medium Degree of Buy-In	1		
	Low Degree of Buy-In	2		
2. Technology Viability	Strong Viability	0	**0** Green	Planned IT Infrastructure design meets Industry standards.
	Medium Viability	1		
	Weak Viability	2		
3. Status of the Critical Path (delay)	<5%	0	**0** Green	
	5% to 10%	1		
	>10%	2		
4. Cost-to-Date vs. Estimated Cost-to-Date (higher)	<5%	0	**0** Green	Estimated actuals are on target
	5% to 10%	1		
	>10%	2		
5. High-Probability, High-Impact Risks	0 to 3	0	**1** Yellow	State budget situation may impact financing vehicle for critical procurements
	4 to 6	1		
	>6	2		
6. Unresolved Issues (on time resolution)	On time	0	**0** Green	
	Late with no impact	1		
	Late impacting the critical path	2		
7. Sponsorship Commitment	Fully engaged	0	**0** Green	
	Partially engaged	1		
	Inadequate engagement	2		
8. Strategy Alignment	Strong alignment	0	**0** Green	Project is aligned with CDSS & Agency IT/EA standards
	Partial alignment	1		
	Weak or no alignment	2		
9. Value-to-Business	Strong	0	**0** Green	Project will provide occupants of OB 8 & 9 with infrastructure that
	Medium	1		

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	Weak	2	5	meets current & future needs.

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10. Vendor Viability (provide rationale for the rating in the field following the scorecard)	Strong	0	**0**	Green	Vendor for critical hardware is worldwide leader in field; no services contracts anticipated.
	Medium	1			
	Weak	2			
11. Milestone Hit Rate (rate of achievement as planned)	>90% on time	0	**0**	Green	Milestones hit in relation to revised project plan.
	80-90% on time	1			
	<80% on time	2			
12. Deliverable Hit Rate (rate of production as planned)	>90% on time	0	**0**	Green	Deliverables hit in relation to revised project plan.
	80-90% on time	1			
	<80% on time	2			
13. Actual vs. Planned Resources	>90% assigned and available	0	**0**	Green	On target
	80-90% assigned and available	1			
	<80% assigned and available	2			
14. Overtime Utilization (% of effort that is overtime)	<15%	0	**0**	Green	On target
	15-25%	1			
	>25%	2			
15. Team Effectiveness	Highly Effective	0	**0**	Green	Team meets regularly. Team members work well. No issues indentified among team members
	Moderately Effective	1			
	Ineffective	2			
	Total		**1**	**G**	

Green = 0 - 8
Yellow = 9 - 19
Red = 20+

Vendor Viability Rating Rationale
Hardware vendor worldwide leader in networking equipment. WSCA is the procurement vehicle.